

Guidelines for FY16 I&G Budget Reduction Process

The attached materials are provided to assist you in developing the targeted budget cuts for your college/unit. The overall goal is to approach our budget reduction strategically, rather than as an across-the-board reduction of all I&G salary and operating budgets. Your input on possible budget reductions is requested and the following materials are provided to assist you:

- I&G budget data, in summary and detail including cut by department with breakdown for each target percentage.
- Position data, in summary and detail
 - A list of current I&G positions
 - A separate vacant position listing for positions funded from both I&G or non I&G.
- Benchmark data - where appropriate comparisons are provided for internal NMSU averages including staffing levels and student credit hour production data
- Faculty workload data
- FY16 Budget Reduction Proposal form with the three budget cut targets for your college/unit
- The Budget Office will schedule a training session with all Business Managers to review the budget reduction process and respond to questions. Attendance by Deans, Vice Presidents and other appropriate college/unit representatives is encouraged.

REQUESTED ACTION AND TIMING

- You are asked to submit a proposed budget reduction plan to achieve the targeted cuts of 1%, 3%, and 5% in an incremental manner. Submit the budget reduction plan containing reductions up to a maximum of 5% by May 29, 2015, to the Budget Office. The Budget Office will perform a preliminary review of each to ensure accuracy and consistency with established guidelines. Any proposals containing personnel related actions will then be routed to Human Resources for review and compliance with established policies and procedures.
- After the Budget Office and HR preliminary reviews are completed, the President and Provost will meet to review all proposals to develop recommended reductions from academic and administrative budgets.
- Recommended administrative and academic budget reductions will be presented to the President's Academic Council by President Carruthers and Provost Howard.
- President Carruthers and Provost Howard will meet to finalize budget reductions.
- The final reduction plan will be presented to the President's Academic Council and then shared with the NMSU Las Cruces campus community.

The following guidelines are provided to assist you in development of a prioritized list of reductions for your college's/unit's proposal:

- Each college/unit will use the attached spreadsheet to list recommended budget reductions to achieve the target budget cut amounts. The percentage cuts are incremental so you must combine the 1%, 3% and 5% amounts to arrive at the total required 5% target.
- Plans must be approved and submitted by the Dean/Vice President. It is suggested you work within your college/unit to allow employees an opportunity to provide input and feedback.
- You have full autonomy under current HR policy to reassign staff within your college/unit, as long as their pay is not reduced and they are qualified to perform the tasks of the new position. You may consider the use of non-I&G positions in your overall staffing plan, but the budget cuts must be from I&G funded positions. The use of student employees is encouraged. Restructure/reorganization guidelines and differential pay guidelines are included for your reference. **Communications with potentially affected employees in possible reassignment positions should only take place once the plan has been approved and in conjunction with Human Resource Services.**
 - Colleges/units proposing elimination of positions through consolidation or other modification of functions may have the period of time needed to provide employee notice to realize the proposed permanent savings. The college/unit is expected to provide a temporary savings to cover the reduced permanent savings amount for FY16.
 - Human Resources will work with colleges/units to identify appropriate position assignments for placement of employees that are in a position identified for elimination as part of the FY16 I&G budget reduction.